

DEPARTMENT OF HEALTH AND HOSPITALS

Department Description

The mission of the Department of Health and Hospitals is to develop and provide health and medical services for the prevention of disease for the citizens of Louisiana, particularly those individuals who are indigent and uninsured, persons with mental illness, persons with developmental disabilities and those with addictive disorders.

The goals of the Department of Health and Hospitals are:

1) Ensure access to medical services, preventive services and rehabilitative and habilitative services for eligible people who are in need of such while respecting budgetary constraints set by the legislature; 2) protect the health needs of the people of Louisiana and promote effective health practices; and 3) ensure that appropriate and quality health care services are provided to the citizens of Louisiana.

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,125,176,024	\$1,192,992,913	\$1,192,992,913	\$1,416,654,914	\$1,176,092,848	(\$16,900,065)
STATE GENERAL FUND BY:						
Interagency Transfers	322,341,970	349,984,120	355,532,609	370,878,823	374,244,103	18,711,494
Fees & Self-gen. Revenues	171,787,551	43,350,682	45,899,267	44,075,354	43,537,745	(2,361,522)
Statutory Dedications	159,940,250	220,426,693	410,181,940	208,821,794	258,255,501	(151,926,439)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,162,900,597	3,213,442,395	3,655,039,665	3,556,702,835	3,292,885,630	(362,154,035)
TOTAL MEANS OF FINANCING	\$4,942,146,392	\$5,020,196,803	\$5,659,646,394	\$5,597,133,720	\$5,145,015,827	(\$514,630,567)
EXPENDITURES & REQUEST:						
Jefferson Parish Human Services Authority	\$13,002,819	\$13,278,722	\$13,278,722	\$13,795,987	\$13,178,615	(\$100,107)
Capital Area Human Services District	18,608,948	18,916,027	18,876,643	19,644,160	18,872,384	(4,259)
Developmental Disabilities Council	0	1,696,332	1,741,332	1,810,890	1,743,434	2,102
Medical Vendor Administration	102,048,355	143,814,994	144,098,940	157,075,054	147,933,942	3,835,002
Medical Vendor Payments	4,085,908,632	4,042,511,904	4,668,836,082	4,567,142,318	4,166,162,737	(502,673,345)
Office of the Secretary	37,768,254	40,865,896	41,063,558	43,011,460	37,489,548	(3,574,010)
New Orleans Home and Rehabilitation Center	6,201,548	6,865,083	6,913,668	6,980,010	6,805,306	(108,362)
Villa Feliciana Medical Complex	15,710,356	16,464,444	16,469,609	17,628,391	16,456,111	(13,498)
Office of Public Health	209,771,623	238,369,802	243,225,498	248,799,452	229,839,935	(13,385,563)
Office of Mental Health (Central Office)	7,636,337	12,460,095	12,783,686	14,517,733	15,198,053	2,414,367
Central Louisiana State Hospital (Mental Health Area C)	41,882,455	43,592,266	44,138,081	44,140,209	43,691,160	(446,921)
Eastern Louisiana Mental Health System (Mental Health Area	81,942,922	89,140,394	90,588,424	95,800,285	90,743,453	155,029
Southeast Louisiana Hospital (Mental Health Area A)	76,546,856	78,954,140	79,746,154	83,491,454	79,111,884	(634,270)

DEPARTMENT BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
Office for Citizens with Developmental Disabilities	31,346,338	34,587,522	34,587,522	35,645,278	34,417,833	(169,689)
Metropolitan Developmental Center	27,086,553	28,267,450	28,267,450	29,531,855	29,659,279	1,391,829
Hammond Developmental Center	32,639,008	32,291,993	32,291,993	34,346,206	34,291,403	1,999,410
Northwest Developmental Center	13,616,003	14,127,347	14,234,763	14,774,373	14,871,207	636,444
Pinecrest Developmental Center	77,261,924	78,234,386	78,234,386	83,160,858	82,347,385	4,112,999
Ruston Developmental Center	7,005,273	7,310,482	7,310,482	7,685,438	7,609,533	299,051
Southwest Developmental Center	9,204,146	10,235,772	10,235,772	10,812,347	10,850,851	615,079
Office for Addictive Disorders	46,958,042	68,211,752	72,723,629	67,339,962	63,741,774	(8,981,855)
TOTAL EXPENDITURES AND REQUEST	\$4,942,146,392	\$5,020,196,803	\$5,659,646,394	\$5,597,133,720	\$5,145,015,827	(\$514,630,567)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12,451	12,590	12,636	12,656	11,854	(782)
Unclassified	152	149	151	151	170	19
TOTAL	12,603	12,739	12,787	12,807	12,024	(763)

The Table of Organization (T.O.) has been adjusted to reflect 5 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.